

Environmental Services

Seminole County

Administration

Water and Sewer Billing

Mission

To provide the highest quality water and wastewater utility services possible, ensuring excellent responsiveness to our customers / users of our systems through timely and accurate customer service efforts.

Business Strategy

Water and Sewer Billing functions include directing, coordinating and performing the County billing, collection, and accounting for the Water & Sewer and Solid Waste Enterprise Funds. The Division prepares and maintains operating and capital budgets, financial reports and other fiscal data pertinent to the Enterprise Funds operations and provides assistance to County customers in all matters related to the water and sewer and solid waste collection service provided by the County.

Objectives

Efficiently and effectively perform billing and collection functions for the Enterprise Funds.

Maintain effective public relations with customers, bond holders, and other interested parties.

Manage County funds and other resources most efficiently.

Implement performance measures tracking and monitoring consistent with the defined program.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Meter Team				
Number of meters read monthly	27,707	30,325	32,150	34,240
Number of meters read less rereads	23,524	28,076	29,760	31,694
Total cost per meter read per month	\$0.32	\$0.35	\$0.33	\$0.33
Customer Accounting Team				
Utility bills rendered monthly	29,000	32,150	34,080	36,295
Number of days variance (scheduled to actual)	2.3	1.5	2.0	2.0
Cost per bill	\$0.43	\$0.42	\$0.42	\$0.42

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		ADMINISTRATION			FY 2001/02	
Section:		WATER AND SEWER BILLING			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	544,102	602,833	606,422	0.6%	702,763	15.9%
Operating Services	165,660	325,383	337,987	3.9%	345,509	2.2%
Capital Outlay	0	74,672	0	-100.0%	16,200	100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	709,762	1,002,888	944,409	-5.8%	1,064,472	12.7%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	709,762	1,002,888	944,409	-5.8%	1,064,472	12.7%
FUNDING SOURCE(S)						
Water & Sewer Fund	709,762	1,002,888	944,409	-5.8%	1,064,472	12.7%
TOTAL FUNDING SOURCE(S)	709,762	1,002,888	944,409	-5.8%	1,064,472	12.7%
Full Time Positions	19	19	19		21	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
New Programs and Highlights for Fiscal Year 2002/03						
One Team Member (Meter Reader) - Historic growth indicates 320 new accounts per month. Work orders have increased from 1,600 monthly to 1,950. (Personal Services-\$26,952; Operating-\$395;Capital Outlay-\$16,200)						43,547
One Senior Staff Assistant (Customer Service Clerk) - Position needed due to increase in customer growth. Currently there are 75 subdivisions opening new accounts and 75 commercial new connects coming on this year						29,572
Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	